



United States Department of State

Washington, D.C. 20520

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October 24, 2014

ACTION MEMO FOR AMBASSADOR DEBORAH L. BIRX, AMBASSADOR-AT-LARGE AND COORDINATOR OF U.S. GOVERNMENT ACTIVITIES TO COMBAT HIV/AIDS

FROM: OGAC – Jennifer Mulik, Senior Country Lead

THRU: OGAC – Erica Sessle, Director of Country Oversight and Accountability

SUBJECT: Rwanda Country Operational Plan 2014 Approval


Recommendation

That you approve the Rwanda Country Operational Plan (COP) 2014 with a total spend of \$89,861,322 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$80,462,714 (all accounts, including Pre-COP);
- Applied Pipeline Funds: \$9,398,608 (approved for COP 14 implementation); and

It is expected that the total amount spent (outlaid) during the 12 months of FY 2014 COP implementation will not exceed the total approved amount.

Approved funding will be transferred to agency headquarters for allocation to country as outlined below.

Approve 

Disapprove _____

Date 10/24/14

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Background

FY 2014 Funding Summary

	GHP-State	Pre-COP	GHP-State - CN	GHP-USAID	GAP	Applied Pipeline	Total
USAID - Approved	\$ 24,314,696		\$ 4,902,054	\$ -	\$ -	\$ 8,842,009	\$ 38,058,759
<i>USAID - On Hold</i>	\$ -						
HHS/CDC - Approved	\$ 6,930,294		\$ 38,751,711	\$ -	\$ 1,440,625	\$ -	\$ 47,122,630
<i>HHS/CDC - On Hold</i>	\$ -						
DOD - Approved	\$ 2,423,138		\$ 615,621	\$ -	\$ -	\$ -	\$ 3,038,759
<i>DOD - On Hold</i>	\$ -						
Peace Corps - Approved	\$ 848,119		\$ -	\$ -	\$ -	\$ 556,599	\$ 1,404,718
<i>Peace Corps - On Hold</i>	\$ -						
State/PRM - Approved	\$ -	\$ 236,456	\$ -	\$ -	\$ -	\$ -	\$ 236,456
<i>State/PRM - On Hold</i>	\$ -						
Totals (Approved)	\$ 34,516,247	\$ 236,456	\$ 44,269,386	\$ -	\$ 1,440,625	\$ 9,398,608	\$ 89,861,322
Totals (On Hold)	\$ -						\$ -
Total New Funds Approved for COP 14 (Including Pre-COP)							\$ 80,462,714
Total Applied Pipeline Approved for COP 14							\$ 9,398,608
Total on Hold (New and Applied Pipeline Funds)							\$ -
Total Spend Authorized for COP 14 (including approved and held funds)							\$ 89,861,322

GHP - State Funds - \$34,516,247

Upon signing this memo, GHP-State funds will move to agency headquarters (HQ) from OGAC for allocation to country via their internal processes.

GHP - State CN Funds - \$44,269,386

State CN funds are GHP-State funds that must be cleared through a Congressional Notification (CN), and will be made available for transfer to agency HQs for allocation upon the clearance of the FY 2014 2nd CN (mechanisms detailed in Annex A).

Pre-COP Funds - \$236,456

Pre-COP Funds are GHP-State funds that have already been approved and distributed to the field teams.

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GHP - USAID Funds: \$38,058,759

Upon receipt of this signed memo, USAID may immediately begin using the GHP-USAID funds for approved activities, as outlined in the COP.

CDC GAP Funds: \$1,440,625

Upon receipt of this signed memo, CDC may immediately begin using the CDC GAP funds for approved activities, as outlined in the COP.

Applied Pipeline Funds: \$9,398,608

Upon receipt of this signed memo, respective agencies may immediately begin using the prior year funds for as applied pipeline to fund approved activities, as outlined in the COP.

FY 2015 Target Summary

FY 2014 funds are released to achieve the following results.

FY 2015 Targets for Rwanda

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	PMTCT_ARV: Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	6,017	1,925
MTCT	PMTCT_STAT: Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	151,220	N/A
MTCT	PMTCT_EID: Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	4,067	*
HTC	HTC_TST: Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	1,587,399	N/A
Treatment	TX_NEW: Number of adults and children newly enrolled on antiretroviral therapy (ART)	10,020	*
Treatment	TX_CURR: Number of adults and children receiving antiretroviral therapy (ART)	102,499	N/A

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Treatment	TX_RET: Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	97%	*
Care	CARE_CURR: Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	106,467	96,423
VMMC	VMMC_CIRC: Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	67,500	N/A
OVC	OVC_SERV: Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	143,396	N/A

This table reflects a prioritized subset of indicators. Note: The FY 2015 targets have been approved based on the COP14 submission. It is understood that the FY 2015 targets may be adjusted in the COP15 submission, though significant adjustments are not expected.

* PEPFAR did not require 'TA targets' for this indicator in COP 2014.

N/A indicates the country did not submit targets for this indicator.

Redacted

Value Added Tax (VAT) Penalty

In the FY 2014 COP, **USAID** received a reduction of **\$138,678** due to VAT assessed during FY 2011. This reduction covers the 200% VAT penalty.

Attachment:

Tab - COP 2014 Rwanda Mechanisms that are approved upon the clearance of the Second FY 2014 Congressional Notification

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Tab

COP 2014 Rwanda Mechanisms that are approved and for which funds will be made available for transfer to agency HQs upon the clearance of the Second FY 2014 Congressional Notification.

Table Redacted

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